



# Antietam National Battlefield

## 2015 Business Plan





**Produced by  
National Park Service  
Business Management Group  
U.S. Department of the Interior  
Washington, DC**

**Spring 2015**

### **Business Planning in the National Park Service**

Business planning is an essential part of national park management. The business planning process helps park units manage their financial and operational resources more effectively and strategically. This business plan articulates the financial and operational status of Antietam National Battlefield (Antietam) and documents the breadth of responsibilities undertaken by each of the battlefield's functional areas. The plan discusses how Antietam's resources are allocated and outlines goals and priorities to help increase overall effectiveness. Using the best historical data and predictive modeling available, the plan provides a basic foundation for future decision making while familiarizing readers with the range of dynamics that shape the management of a national park unit in the twenty-first century.

#### **National Park Service Mission:**

The National Park Service (NPS) preserves unimpaired the natural and cultural resources and intrinsic values of the national park system for the enjoyment, education, and inspiration of this and future generations. NPS cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.



*Burnside bridge.*

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## Letter from the Superintendent

On behalf of the National Park Service and the staff here at Antietam National Battlefield, I am pleased to present this business plan for the park. Antietam National Battlefield is a very special place that helps commemorate a challenging time in our history when the nation turned against itself in a difficult and protracted civil war. It preserves the ground upon which the single bloodiest one-day battle in American history was fought. As a result of this battle, President Abraham Lincoln issued the preliminary Emancipation Proclamation, changing the conflict from a war to restore the Union to one that also would lead to the abolition of slavery and a recommitment to the freedoms espoused in our founding documents.

The Business Plan comes at a very important and opportune time for Antietam Battlefield. The park completed a Foundation Document in 2013, which defined its fundamental resources and values and provided a formal reaffirmation of its core mission and purpose. The completion of this document was followed closely by sequestration, which hit this park particularly hard and forced us to reevaluate and rethink all of our operations. The Business Plan provides the park with a timely opportunity to take the larger mission and management goals defined in the Foundation Document and look at them through the lens of constrained fiscal realities, developing a strategic direction forward that allows us to identify and take care of our highest priorities. The planning team also took a hard look at where the battlefield can create efficiencies in its operation to free up time and money for higher priority needs.

The goal of this plan is to provide a framework, based on the mission and goals articulated in the Foundation Document, to guide park operations at Antietam National Battlefield for the next three to five years. It also serves to communicate our goals and objectives to park staff, partners and stakeholders. It reveals the strengths the park has as an organization, while also taking into consideration present-day fiscal constraints and providing recommendations for creating a more effective and efficient organization.

Many people provided their time and expertise toward completing this Business Plan. A significant number of the park staff participated in workshops and meetings to develop the ideas presented in this document; their knowledge of the battlefield and love for it came through clearly. I also thank Bob Casey, Executive Director of the Maryland Interpretive Association for his participation and insights. Budget Analyst Corey Wolfensberger did an excellent job coordinating the Business Plan process on the park side, as did Kelly Chang from the WASO Business Management Group. Finally, I want to extend particular gratitude to our talented Business Plan Consultants, Tim MacDonald and Sarah Sung, who provided excellent leadership, insight, and enthusiasm throughout this process.



**Susan Trail**  
Superintendent



*Superintendent Susan Trail.*

*Antietam National Battlefield is a very special place that helps commemorate a challenging time in our history.*



## Park Purpose and Enabling Legislation

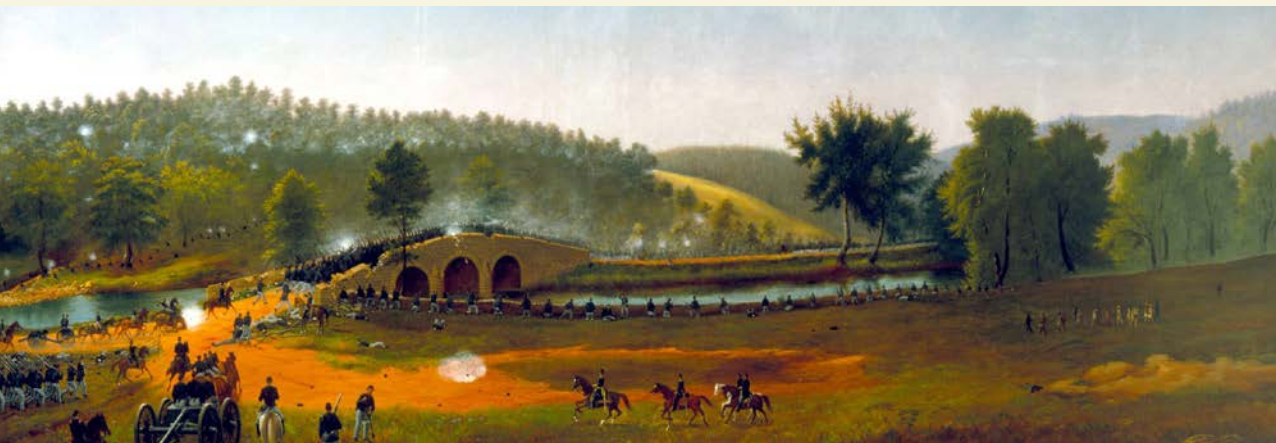
The purpose of Antietam National Battlefield is to preserve, protect, restore, and interpret for the benefit of the public the resources associated with the Battle of Antietam and its legacy.

In 1890, Congress established Antietam National Battlefield “for the purpose of surveying, locating, and preserving the lines of battle of the Army of the Potomac and of the Army of Northern Virginia at Antietam.” Public Law 86-438, April 22, 1960, authorized the Secretary of the Interior “to acquire such lands and interest in land...to preserve, protect and improve the Antietam Battlefield...to assure the public a full and unimpeded view thereof, and to provide for the maintenance of the site...in, or its restoration to, substantially the condition in which it was at the time of the battle of Antietam.”

Antietam was established to commemorate the bloodiest single-day battle in American history. The U.S. War Department initially administered the battlefield and the Department of Interior acquired control in 1933. The Battle of Antietam, or Sharpsburg as it was referred to in the South, began at dawn on September 17, 1862. About 40,000 troops of the Confederate Army of Northern Virginia under the command of General Robert E. Lee fought against 80,000 troops of the Federal Army of the Potomac commanded by General George McClellan. At day's end, more than 23,000 soldiers were dead, wounded, or missing.

According to many historians, the Battle of Antietam served as a major turning point in the American Civil War. Although neither side could claim victory at battle's end, Lee's failure to effectively carry the war into the North allowed President Lincoln to issue the preliminary Emancipation Proclamation and caused Great Britain to postpone recognition of the Confederacy. According to many historians, from that time onward the American Civil War had a dual purpose—to preserve the Union and abolish slavery.

*A participant of the Battle of Antietam, Captain James Hope later converted sketches he made of the battle scenes into a series of paintings.*



*“Confederate dead along the Hagerstown Pike.” This was one of the 70 photographs by Alexander Gardner that captured for the first time an American battlefield before the dead had been buried.*



## Orientation

Antietam is located in a rural area of south Washington County, Maryland, lying north and east of Sharpsburg, MD along Routes 34 and 65. Many consider Antietam to be one of the best-preserved Civil War sites in the national park system. The National Register of Historic Places lists the entire battlefield, including the private properties within the boundary, as a historic district.

The landscape is comprised of an array of historic, commemorative, and modern assets that require continual preservation, restoration, and protection:

- 11 farmsteads with historic homes, barns, smokehouses, springhouses, and other structures specific to the 1862 agricultural vernacular landscape
- 1,266 acres of active farmland
- 670 acres of maintained landscapes
- 37 modern structures
- 13 lane miles of roads established by the War Department in the 1890s
- 14.9 miles of trails
- 106 monuments that commemorate the soldiers who fought at Antietam
- 384 informational tablets placed by the War Department
- 7 archeological sites
- Antietam National Cemetery, a burial site for 4,776 Federal soldiers
- The observation tower overlooking Bloody Lane
- Mission 66-related resources, such as the visitor center and associated features



*Above: Recently refurbished park entrance sign.  
Below: Sunrise over the battlefield.*

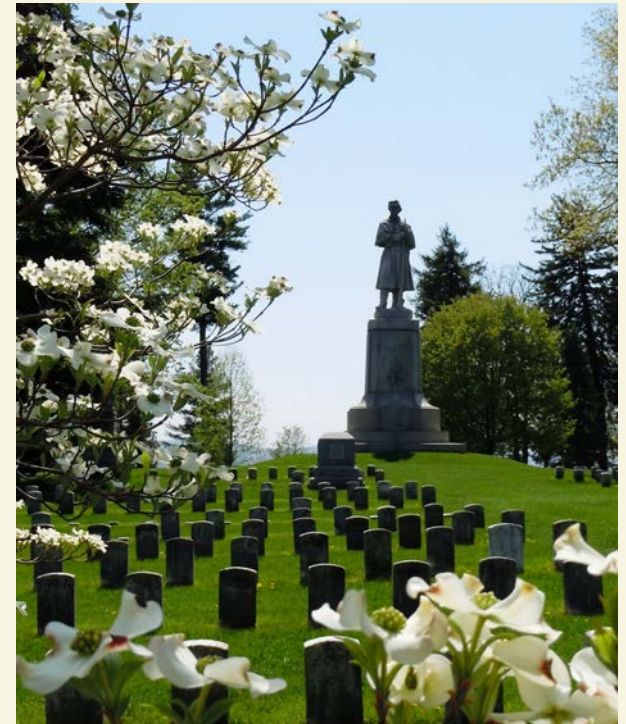


## Orientation

The battlefield also boasts significant natural resources, including streams, springs, geology, soils, wildlife, and flora. There are no known federally threatened or endangered species at Antietam, although several state-listed plant and animal species, some with commercial value, exist within the battlefield. Agriculture is the predominant land use with some areas dedicated to administrative uses. The farms and farmlands in and near the battlefield appear much as they did on the eve of the battle in 1862. Over 1,200 of Antietam's 1,900 acres are managed through the Living Farm program, which allows local farms to grow crops on the battlefield through special use permits.

Of the 3,263 acres within the legislative battlefield boundary, the federal government owns 1,937 acres, 820 acres are in private ownership with easements held by the federal government, and 506 acres are privately owned without easements. The battlefield's federal land base has more than doubled since 1990 through donations and acquisitions. Donations totaled 482 acres and include the Miller farmstead and the North and East Woods in 1990; the West Woods in 1991; and the Roulette farm in 1998. Major acquisitions totaled 638 acres and include the Cunningham farm in 1998; the Joseph Poffenberger farm in 2000; and the Paul and David Shade farm in 2003.

Many consider Antietam to be one of the best-preserved Civil War sites in the national park system.



*From top: Dunker Church; Antietam National Cemetery; Bloody Lane looking toward the visitor center.*



## Highlights and Challenges

- The battlefield observed the 150th anniversary of the Battle of Antietam in 2012. Staff members developed specialized programming to commemorate the anniversary, including tours, hikes, music, children's activities, living history, guest lecturers and memorial ceremonies.
- Antietam completed its Foundation Document in 2013. This document outlines the purpose, significance, interpretive themes, and fundamental resources and values of Antietam. The Foundation Document helps park management prioritize and determine future planning efforts while protecting the resources and values that are integral to the purpose and identity of the battlefield.
- In FY 2013, Congress reduced all park budgets through sequestration, resulting in seven permanent staff transfers to other park units.

*Visitors at the park during the 150th anniversary of the Battle of Antietam.*



*Maryland Monument.*

## Fundamental Resources and Values

Fundamental resources and values are those features, experiences, stories, or attributes that are essential to achieving the purpose of a park and maintaining its significance. Antietam National Battlefield identified the following fundamental resources and values in its Foundation Document:

- **1862 Battlefield Landscape:** The cultural landscape and its many contributing features are significant because of the Civil War battle fought here. The battlefield preserves these features and others related to the 1862 vernacular agricultural landscape.
- **Antietam National Cemetery:** Antietam National Cemetery is the final resting place for Union dead from the Civil War and for veterans of other conflicts.
- **Commemorative Landscape:** Commemorative features have been added to the battlefield landscape by succeeding generations since 1867. The veterans who fought here wanted these parks "to be reconciliatory items, object lessons, patriotic icons, and most of all, memorials to the living and dead that fought in the war" (in the words of Timothy B. Smith in *The Golden Age of Battlefield Preservation*), thereby, making the commemorative features at Antietam central to its purpose.
- **Solemnity of the Site:** Antietam provides an opportunity to experience a solemn, peaceful, and reverent space, where one can reflect upon the sacrifices of the fallen and the implications of the battle.

## Visitation

Antietam attracts an estimated 362,000 visitors per year, most of whom come to tour the battlefield and learn about battle events. The fee for visiting Antietam is \$4.00 per person or \$6.00 per vehicle. The battlefield collects fees only during visitor center operating hours. Most visitors stop at Antietam's visitor center and tour the nine-mile, 11-stop auto route, with an average duration of four hours. Popular hiking trails include: the Snavely's Ford Trail, the Sherrick Trail, the Final Attack Trail, the Cornfield Trail, the West Woods Trail, the Three Farms Trail, the Bloody Lane Trail, and the Union Advance Trail. The battlefield's busiest season extends from March through October, with a high percentage of school visits in the spring, families in the summer, and seniors in the fall. Large crowds attend several special events, including the Maryland Symphony Orchestra's Salute to Independence Concert in July, the Battle Anniversary (September 17), and the Memorial Illumination (first Saturday in December).

Since 2004, the battlefield has seen a steady increase in visitation, including a substantial growth in school group visitors. Antietam has also seen an increase in recreational use of the battlefield, including hiking, running, bicycling, and dog walking. Visitation spiked in FY 2012 due to the 150th anniversary of the Battle of Antietam. However, visitation in FY 2013 dipped below its pre-2012 peak, indicating an uncertain future visitation trend.

Organized groups may camp at the Rohrbach Campground located along Burnside Bridge Road during a designated time frame, generally early spring through late fall. The fee is \$25.00 per site for a two-night stay, while additional nights cost \$10.00 per night. Visitation in recent years has averaged about 5,400 campers and is highest during the spring and fall.

Antietam attracts an  
estimated **362,000**  
visitors per year



*The visitor center at Antietam  
National Battlefield.*



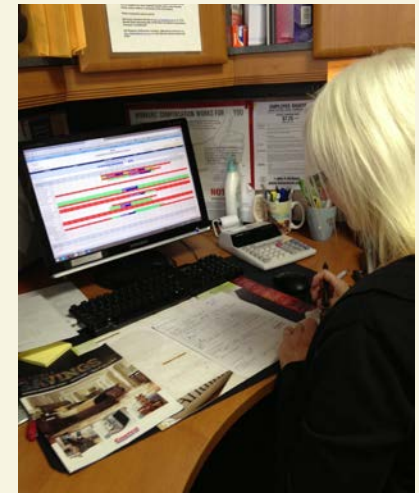
*From left: Visitors participated in an all-day hike during the 150th anniversary of the Battle of Antietam; the Salute to Independence Concert is held each July.*



## Partnerships and Youth Programs

Partnerships play a central role at Antietam National Battlefield. Partner contributions strengthen and support Antietam, helping the battlefield better meet its mission and connect with visitors. The battlefield is making the expansion and development of its partnerships a priority, starting with the key partners below.

*From left: CEO, Western Maryland Interpretive Association, Robert Casey; Western Maryland Interpretive Association staff member finalizing arrangements for a private tour.*



**The Western Maryland Interpretive Association (WMIA)** maintains the bookstore at Antietam's visitor center, generating \$720,000 in sales in FY 2013. WMIA also offers a private guided tour service that augments the programming provided by the Resource Education and Visitor Services division. The Association also contributes funding and supplies for Antietam's special events, including the Salute to Independence and annual Memorial Illumination. Recently, WMIA has donated about \$42,000 to fund a Student Conservation Association Intern, Memorial Illumination candles, and development of a Long Range Interpretive Plan for the battlefield.



**The National Museum of Civil War Medicine** operates the Pry House as a re-created field hospital with a museum and interpretive programs. The Pry House served as General George B. McClellan's headquarters during the Battle of Antietam and includes exhibits of objects relating to the care of the wounded and a recreation of an operating theater.

**The Hagerstown-Washington County Convention and Visitors Bureau** has a cooperative agreement with Antietam to operate a visitor contact station at the Newcomer House to provide information on historic sites and attractions within the Maryland Heart of the Civil War Heritage Area. Built in the 1780s, the Newcomer House is one of the few original homes on the battlefield open to the public.

## Partnerships and Youth Programs



*The National Museum of Civil War Medicine operates the Pry House at Antietam.*

**The Civil War Trust** is the largest non-profit organization dedicated to preserving the Civil War battlefields. The Trust also promotes educational programs and heritage tourism initiatives to inform the public of the war's history and the fundamental conflicts that sparked it.

Antietam partners with youth programs such as the **Youth Conservation Corps (YCC)** and the **Student Conservation Association (SCA)**, benefitting the battlefield through additional labor assistance and fostering stewardship in the next generation of park visitors. YCC is a NPS program that enables 15–18 year-olds to work on conservation efforts at national parks over an eight to ten week period. YCC members gain valuable work experience and learn about the cultural and historical significance of the battlefield. SCA's mission is to build the next generation of conservation leaders and inspire stewardship by engaging youth in service. SCA places young adults at partner organizations to protect, enhance, and restore national parks, marine sanctuaries, cultural landmarks, and urban green spaces across the United States. In FY 2014, Antietam hosted three SCA and seven YCC members.

## Volunteers

Antietam has a robust volunteer program with the goal of creating stewards through service and connection to the battlefield. Antietam staff members recruit, train, and supervise volunteers. An inter-divisional volunteer committee has recently been formed to coordinate volunteer projects and resource sharing across the organization. In FY 2012, the battlefield experienced a jump in volunteer contributions due to the 150th anniversary of the Battle of Antietam. In FY 2014, the battlefield hosted 1,690 volunteers who contributed 24,934 hours of service to Antietam, translating to about 12 full-time equivalents or a \$562,262 contribution based on the NPS value of \$22.55 per volunteer hour.

Volunteers engage in activities such as maintaining trails and structures, greeting guests at the visitor center, and participating in special events. Over 1,200 volunteers placed 23,110 candles on the battlefield as part of the Memorial Illumination held every December, and 235 living history volunteers presented 44 historic weapons demonstrations in FY 2014. Antietam also partners with the Sierra Club and Road Scholars to coordinate annual one-week volunteer projects. These projects include painting structures and fences, clearing vegetation, constructing fences, tree planting, moving and reorganizing library materials, painting cannon carriages, and replanting riparian buffers. Volunteer projects engage the public in a meaningful way while allowing Antietam to accomplish priority tasks.



*Volunteers provide artillery demonstrations.*



*Small arms and artillery demonstrations given by volunteers.*





*Volunteers place over 23,000 candles for the Memorial Illumination to represent the casualties from the Battle of Antietam.*

## Personnel

In FY 2014, Antietam employed 48 people, including 33 full-time permanent employees. Three of the battlefield's full-time permanent employees work in the Administration division and support Monocacy National Battlefield (Monocacy) approximately 30 percent of the time. An IT Specialist based at Catoctin Mountain Park supports both Antietam and Monocacy. Antietam also has one term employee, eight seasonal employees who work less than six months a year, and six student trainees who work less than four months a year. Total hours worked by all employees in FY 2014 equates to 41.6 full-time equivalents (FTEs), calculated based on 2,080 working hours per year. Employees work within five divisions, with 18.9 FTEs in Facility Management, 8.0 in Resource Management, 3.8 in Visitor and Resource Protection, 7.3 in Resource Education and Visitor Services, and 3.6 in Management and Administration.



*Antietam interpretive rangers help share the battlefield story and the significance of the park's many resources to visitors.*



*Park interpretive staff member stands in front of a worm fence.*



*Volunteers put a fresh coat of paint on the Mumma tool shed.*



*Park resource management staff paint building interior.*



## Financial Overview

### Funding Sources:

**Appropriated Base:** Congress annually sets Antietam's base budget, its most stable source of funding, to cover the cost of permanent staff, operations-based seasonals, and regular recurring operating expenses. Appropriated base funding totaled over \$3.4 million in FY 2014 and composed 68 percent of total expenditures. In FY 2014, salaries, wages, and benefits accounted for 84 percent of appropriated base funds, compared to the National Capital Region average of 79 percent.

From FY 2004 to FY 2013 Antietam's appropriated base budget grew at an average annualized rate of 1.8 percent. This compares to a regional average of 4.0 percent and a national average of 3.2 percent. When adjusted for inflation, the real annualized rate of Antietam's appropriated base budget since 2004 is actually -3.4 percent. When Congress reduced all park budgets in FY 2013 through sequestration, seven permanent staff were transferred from Antietam to other park units to bring personnel costs under 100 percent of the battlefield's budget. Base increases in FY 2007–2010 in excess of across-the-board cost of living increases resulted from specific requests that Antietam submitted relating to land base increase support, interpretive and education programs, cultural landscape restoration, natural resource monitoring, and law enforcement activities.



*Workers repair a section of the Burnside Bridge that collapsed in January 2014.*

### Significant projects in FY 2014 (via Project Funds and Fee Revenue) included:


- \$251,000 to replace roofs on the Mule Barn and the Pry House
- \$125,000 for two projects to repair the National Cemetery gates and fences
- \$80,000 to complete emergency repairs to the Burnside Bridge
- \$38,000 to paint the historic Poffenberger Barn
- \$30,000 for landscape restoration of historic woodlots and fields

## Financial Overview

**Project Funds:** Congress also allocates funds to support special projects and capital expenditures. NPS awards these funds on a competitive basis at the national and regional levels among all park service units. While Antietam has traditionally proven successful at regularly securing project funding, these funds are largely unpredictable and have been steadily declining since 2009. Project funding totaled \$1,246,408 in FY 2014 and accounted for 25 percent of total expenditures at the battlefield.

**Revenue and Reimbursements:** Antietam generates revenue from entrance fees, donations, and the Living Farm program and also receives reimbursements for special use permits and seasonal housing. Revenues contributed \$316,321 and reimbursements contributed \$24,167 to Antietam's budget in FY 2014. Revenue and reimbursements combined accounted for seven percent of total expenditures.

**Divisional Allocations:** The Facility Management division had the largest share of total expenditures in FY 2014, followed by Resource Management, Resource Education and Visitor Services, Management and Administration—which includes the Superintendent—and Visitor and Resource Protection. In reviewing these allocations, it is important to note that each of the divisions engage in work that directly or indirectly supports the work of every other division. Therefore, the size and scope of a division cannot be gauged by expenditure amounts alone.



*One of the 106 monuments maintained by the park.*

## Resource Education and Visitor Services

The Resource Education and Visitor Services division works to ensure that each visitor's interactions with the battlefield staff are as informative, educational, and enjoyable as possible. Interpretive rangers answer questions, offer advice, and collect entrance fees at the visitor center. The division also manages communications and engages the public before, during, and after their visits to Antietam National Battlefield through ranger interactions, orientation materials, and Antietam's website. In addition, the division tracks and reports visitation data and manages the volunteer program.

**Formal Programming:** Interactions with rangers deepen visitor understanding of Antietam's cultural and natural resources and encourage effective stewardship of the battlefield. The division conducts formal programming including guided hikes, educational talks, and other interpretive programs for children, families, and adults. In addition, military groups have used the battlefield for education since Antietam's establishment in 1890; the division provides training to visiting military groups each year. Antietam's cooperating association, the Western Maryland Interpretive Association, supplements the division's programming with private guided tours. Interpretive rangers work with WMIA to train the tour guides and monitor the program.

**Educational Programming:** The division plans, develops, and presents ranger-led programs that provide curriculum-based and age-appropriate experiential activities for youth and school groups ranging from Pre-K through high school. Educational programming includes signal flag demonstrations, mapping and exploration activities, Civil War soldier presentations, nature walks, Junior Ranger activities, youth camps, and service learning projects. Program topics include the aftermath of battle (including care of the wounded and impact on the civilian population), Clara Barton's role at Antietam, and the preliminary Emancipation Proclamation. Programs utilize primary resources such as soldiers' letters, journal entries, and historic photographs to help young visitors form emotional and intellectual connections to Antietam. For schools that lack the ability to visit the battlefield, interpretive rangers conduct school visits and facilitate live, digital broadcasts by interacting with students via webcam.

**Communications:** The division plans and designs maps, pamphlets, and interpretive and educational signage. The division also manages Antietam's website which provides information and supports trip planning. Antietam has a robust social media presence to encourage people to stay connected to the battlefield, utilizing Facebook, Twitter, Flickr, YouTube, and its blog, the *Antietam Journal*.



### Highlights and Challenges

In FY 2014, the Resource Education and Visitor Services division accomplished the following:

- Presented 1,260 interpretive programs to 34,548 visitors
- Provided 422 curriculum-based programs to 14,704 students, including ranger-led and teacher-led programs
- Collected \$150,480 in entrance fees
- Directly supported the Monocacy and Kennesaw Mountain 150th Commemorations
- Completed the design, production and installation of three new full-size waysides
- Completed the installation of new exhibits in the visitor center observation room
- Premiered the new American Public Television documentary *Civil War: The Untold Story*. This marked the first time this series was shown in its entirety anywhere in the country

Future opportunities include the completion of the Long Range Interpretive Plan, which will drive the direction of the division for the next three to five years. Significant anniversary events in the next three years will require staff and resources to plan, organize, and implement. These events include the 125th anniversary of the establishment of the battlefield in 2015, the 100th anniversary of the National Park Service in 2016, and the 150th of the National Cemetery in 2017.

Two of the main challenges facing the division are the visitor center and infrastructure. The visitor center is the primary contact for visitors in person and by phone. It requires a minimum of two rangers to run the visitor center and the fee collection process. The division has faced challenges operating the visitor center with reduced staff all while facing increasing demands due to national, regional, and park priorities. Additionally, the facilities used by the division lack adequate space and basic systems to support the staff, a sizeable volunteer corps, and WMIA. Moreover, the division uses three separate and geographically dispersed buildings to support its primary functions, which creates operational and communication challenges.

From top: Fifth graders from Sharpsburg Elementary placed over 4,800 flags for each grave in Antietam National Cemetery in preparation for Memorial Day; staff members of the Resource Education and Visitor Services division; living history programs include artillery demonstrations.

## Management and Administration

The Management and Administration division is comprised of the park Superintendent along with an Administrative Officer (AO) and support staff. The Superintendent is responsible for setting the overall strategic direction at Antietam. The AO and support staff assist each of the other divisions by providing essential administrative functions such as budgeting and finance, property management, travel and housing arrangements, procurement, and human resources. The administrative staff also supports operations at Monocacy National Battlefield approximately 30 percent of the time.

**Budgeting and Property Management:** The division initiates and oversees Antietam's budgeting process by providing support to other divisions as they consider future needs and resources. Staff members carefully track and analyze expenditures in 90 Antietam accounts and 55 Monocacy accounts. The division also collects, documents, and deposits donations and tracks and audits the Recreational Fee program. The division manages all capitalized and non-capitalized property by submitting annual personal property reports and bi-annual weapons inventory reports to the regional office, gathering and submitting information for the acquisition and disposition of property and maintaining all property records.

**Human Resources:** In FY 2014, staff members processed 146 human resource actions for Antietam and 88 for Monocacy relating to promotions, hiring, terminations, and other notable events. The division also manages employee records, performance evaluations, individual development plans, and new employee orientations. In providing these services, Antietam works closely with the Servicing Human Resources Office (SHRO), which provides parks with staffing, placement, classification, employee relations, labor relations, benefits, and payroll support. The Administration division also manages the relationship with the National Treasury Employees Union through the Employee Labor Relations Office.

**Information Technology:** Catocin Mountain Park's IT Specialist supports the technology needs of both Antietam and Monocacy. The Specialist maintains networks and security, plans for future equipment needs, sets up new user accounts and equipment, troubleshoots, and repairs hardware.

**Contracting and Procurement:** In FY 2014, the division processed 40 purchase requests for Antietam and 21 for Monocacy. The division also tracks and pays Antietam's invoices. Antietam works closely with the regional Major Acquisition Buying Office (MABO), which serves seven parks and is based at Monocacy National Battlefield. The MABO supports interagency agreements, construction projects, and supplies procurement.

Staff provide essential administrative functions that directly support each of the other park divisions.



*Antietam Management and Administration staff.*

### Highlights and Challenges

Antietam successfully migrated to the Financial and Business Management System (FBMS) in FY 2013 and frequently assists other park units with the system. Some of the challenges for the division include the recent loss of two FTEs (human resources and contracting) due to the consolidation of administrative functions at the regional office. The division also struggles to manage the increasing complexity of human resource guidelines and procedures, as well as increasing reporting requirements. In addition, employee turnover, lapsed positions and resource realignment within the region have created barriers for the regional office and individual parks to complete critical functions in systems such as FBMS.



*Superintendent Susan Trail.*



## Visitor and Resource Protection

The Visitor and Resource Protection division protects the battlefield's natural and cultural resources and ensures the safety of visitors and employees. The division strives to provide a safe, unimpaired, and peaceful atmosphere in which visitors can reflect on the significant events that occurred at Antietam. In addition, rangers conduct employee safety training courses and collect and report visitor usage and incident data.

**Law Enforcement:** Law enforcement functions include regular patrols of the battlefield to check conditions of structures, monuments, campgrounds, and trails, and to monitor for illegal or unsafe activities. Rangers also respond to calls for service and alarms and provide law enforcement backup to nearby parks. The division is responsible for boundary management as it relates to property ownership and scenic easements. Additionally, division staff manages the physical security of the battlefield, including securing buildings and gates and handling keys, locks, and alarms. Rangers also administer the Emergency Medical Services, Structural Fire, and Wildland Fire programs at the battlefield.

**Commercial Services:** The division manages all Commercial Use Agreements (CUAs) and Special Use Permits (SUPs) within the battlefield. In 2014, Antietam issued or renewed four CUAs for businesses that bring people to the battlefield and provide services such as carriage rides, river and trail excursions, bicycle tours, and private bus tours. Antietam issued 46 SUPs for non-profit organizations or special events such as charity run/walks and wedding ceremonies.



*Antietam Chief of Protection,  
and 2007 Regional Harry Yount  
Awardee, Ranger Thomas Jones.*

Staff protect the battlefield's natural and cultural resources and ensure the safety of visitors and employees.

*VRP staff on patrol.*

### Highlights and Challenges

Recent accomplishments for the division include:

- Response and resolution of 77 law enforcement incidents in FY 2014 mostly related to traffic violations, service requests, and other minor incidents
- Repair and upgrade of fire suppression and security systems throughout the battlefield in FY 2013
- Successful management of the annual Salute to Independence and Memorial Illumination events
- Completion of live fire extinguisher training and Globalized Harmonized Systems safety training for staff members

As a result of sequestration, Antietam reorganized its resource management and law enforcement functions in FY 2013. The Division of Natural Resource Management and Protection was disbanded and Natural Resources and Cultural Resources were combined to form the Resource Management division. The Protection branch of the original division became the Visitor and Resource Protection division.

One of the main challenges for the division is providing adequate coverage of the battlefield due to reduced staff. Collateral duties, particularly special use permit processing and monitoring, comprise a large portion of the division's time, placing increased burden on the staff. Management of special events is difficult due to increased competition for external support resulting from staffing shortages region-wide. The replacement of aging law enforcement vehicles and equipment is also a challenge due to limited resources for supplies and materials and competition for regional equipment replacement funds.

## Resource Management

The Resource Management division monitors the conditions of the natural and cultural resources of the battlefield and actively works to protect them.

**Natural and Cultural Resources:** In keeping with the NPS mission, the Resource Management division oversees all living components of the cultural landscape, including vegetation, wildlife, air and water quality, soils, and geology. The division completes resource projects and studies throughout the battlefield in compliance with state and federal requirements, including the National Environmental Policy Act and the National Historic Preservation Act. Staff members work with the regional office to complete historic structure reports, cultural landscape inventories, and other planning documents for the battlefield's resources. The division performs annual assessments on monuments and tablets in order to generate prioritized work plans for cleanings and restorations. In addition, staff members preserve and maintain seven archaeological sites, manage the extensive trail system at the battlefield, and respond to research inquiries related to cultural resources and documentation.

**Agricultural Program:** The division manages 1,267 of the 1,937 acres at Antietam National Battlefield through its Living Farm program, which generated \$26,270 in revenue in FY 2014. Through this program, local farmers raise crops and livestock on battlefield lands through special use permits. Division staff monitors the program to meet state and federal requirements and to ensure that best management practices are followed.

**Museum and Library Services:** The Museum and Library Services division ensures the preservation and protection of Antietam's research, archival, and curatorial collections. Staff members respond to research inquiries and facilitate access to the research library, on-site archival materials, special book collections, and documents related to the battlefield's administrative history. In addition, the division acquires, catalogs, documents, stores, and monitors the museum collection. The division also works with Resource Education and Visitor Services to display artifacts on a rotational basis, with approximately 13 percent of the collection on display at any point. Staff members participate in the development of servicewide publications and occasionally provide specialized programs.



### Highlights and Challenges

Recent accomplishments for the division include:

- Completion of the White-Tailed Deer Management Plan and Environmental Impact Statement
- Archeological inventory and evaluation of 792 acres of recently acquired lands
- Completion of the Forest Pest Monitoring and Mitigation Action Plan for the battlefield's ash tree population
- Development of the Cultural Landscape Report for Antietam National Cemetery
- Re-organization of over 50 linear feet of research files and creation of 120-page archival finding aid
- Research assistance (in person or via phone, email, Facebook) to over 500 visitors in FY 2014

The division faces a growing number of challenges in the next five years. The battlefield does not have dedicated funding to implement the recently completed Deer Management Plan nor does Antietam have adequate funding to consistently maintain its historic resources, which is reflected in the current maintenance backlog. Additionally, the number of invasive species within the battlefield continues to grow, as does the challenge to control them. The battlefield also does not have adequate space to house museum objects and there is a large backlog of potential archival holdings related to Antietam's administrative history.



*Clockwise from top: Antietam rangers conduct a controlled burn to promote growth of native grasses; museum exhibit, flag presented to General George McClellan by his niece and carried by him through the American Civil War; Resource Management staff treating the bronze on the Irish Brigade Monument.*

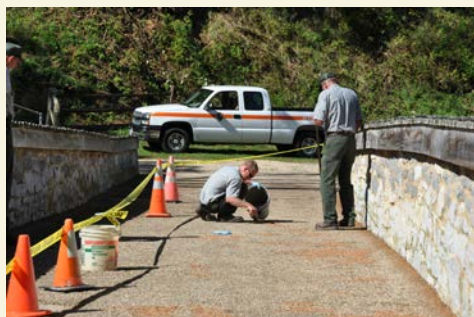
## Facility Management

Antietam National Battlefield strives to sustain a high level of landscape integrity, which allows visitors to make personal connections to the battle and its participants.

In total, the Facility Management division (Facilities) directly manages 162 assets with a current replacement value of \$335 million. These assets include historic homes, barns, landscapes, and modern structures. The work of the Facilities division can be divided into five primary areas:

- 1. Regular and recurring maintenance:** Work activities that recur based on normal wear patterns on a period cycle of one to ten years. Examples include carpet replacement, painting, and caulking.
- 2. Preventative maintenance:** Regularly-scheduled periodic maintenance activities on selected equipment. Examples include inspection, lubrication, and minor adjustments.
- 3. Component renewal:** Proactive replacement of a component at the end of its design life. Examples include replacement of roofs, windows, pavements, and motors.
- 4. Deferred maintenance:** Maintenance that was not performed when it should have been, continued deferment of which will result in deficiencies. Includes any recurring or corrective maintenance not addressed in a timely manner.
- 5. Operations:** Activities performed throughout the year to meet the routine daily operational needs of the battlefield. Examples include custodial, groundskeeping, utilities, pest control, and snow removal.

In addition to these activities, the division provides operational support for special events such as the Salute to Independence and the Memorial Illumination. The division is also responsible for staff training and certification on equipment use and hauling as well as Facilities Management Software System (FMSS) data management and reporting. The division operates an auto shop to perform maintenance and repairs on Antietam's fleet, which consists of 42 vehicles and 38 pieces of equipment ranging from weed trimmers to tractors. Much of the maintenance and repair work on these vehicles and equipment is performed in-house.



From top: Facility staff assembles tent for 150th anniversary of the Battle of Antietam; facility preservation staff members in the carpentry shop; preservation work at Burnside Bridge. Above right: maintenance worker Ike Mumma landscaping at the visitor center.

### Highlights and Challenges

The maintenance staff strives to present the battlefield in a manner consistent with its historic integrity and ensure it remains a safe place to visit. Recently, the division successfully maintained the battlefield and its equipment during one of the harshest winters in recent history. As it does every year, the division staff successfully conducted the setup and break-down for special events such as the Salute to Independence and the Memorial Illumination. Maintenance staff has also begun repairs to the historic Burnside Bridge and recently ren-

ovated the Miller and Pry House farmsteads. Challenges include meeting increasing FMSS reporting requirements and implementing a preventive maintenance program due to the heavy workload of day-to-day recurring operations. Specifically, groundskeeping operations consume substantial labor and other resources. These efforts directly compete with other battlefield priorities, namely preventative and recurring maintenance on historic and modern structures, which contributes to a build-up of deferred maintenance.



Sustaining a high level of landscape integrity allows visitors to make personal connections to the battle and its participants.



## Operational Priorities

In the summer of 2014, staff and key partners of Antietam National Battlefield participated in planning workshops and reached consensus on the battlefield's priorities for the next three to five years. Specific goals support each of the operational priorities and the most important goals, as identified by Antietam, are in bold. The battlefield has already made substantial progress toward accomplishing these goals and determining specific actions and strategies to continue guiding Antietam forward.



### Priority 1: Preserve and protect the battlefield's fundamental and important resources and values for current and future generations

#### Goals:

- **Develop preservation maintenance strategies for the historic landscape and associated resources**
- **Protect historic and commemorative landscapes from current resource threats**
- **Enact recommendations from the Antietam National Cemetery Cultural Landscape Report**

#### Recent Accomplishments:

- Completed and obtained approval for deer management plan
- Established and implemented preservation maintenance plan for monuments and tablets
- Updated the battlefield's Asset Priority Index in 2012
- Completed Cultural Landscape Report for Antietam National Cemetery
- Initiated repairs to the cast iron gates and fence at Antietam National Cemetery

#### Moving Forward:

- Conduct annual condition assessments of battlefield assets
- Review and update Park Asset Management Plan
- Create and implement preventive maintenance plans for historic structures and landscapes
- Continue preservation maintenance of monuments and tablets
- Secure funding to implement deer management plan
- Complete and implement exotic/invasive plant species management plan
- Prepare Antietam National Cemetery for 150th Anniversary in 2017



### Priority 2: Strengthen partnerships and volunteer relationships that align with park priorities

#### Goals:

- **Develop a park-wide volunteer management strategy that increases volunteer support while effectively utilizing park resources**
- **Nurture existing partnerships while developing new relationships with groups that can support park functions**

#### Recent Accomplishments:

- Established inter-divisional volunteer committee
- Enlisted support from the Potomac Appalachian Trail Club to maintain Antietam's trails
- Successfully managed over 4,000 volunteers for the 150th anniversary of the Battle of Antietam
- Hosted SCA and YCC groups to assist with park functions

#### Moving Forward:

- Develop park-wide coordination mechanism for volunteer needs
- Develop new programs and inform volunteers of project needs to increase volunteer support
- Determine training and supervision requirements for volunteer programs
- Continue to engage with youth groups and identify new groups to support park functions
- Continue to foster relationships with and increase utilization of existing partners
- Leverage partnerships for key anniversary events (Antietam National Cemetery, NPS Centennial, Antietam National Battlefield)



Sunrise over Cornfield Avenue.



### Priority 3: Improve organizational effectiveness by fostering communication, collaboration, and a cohesive internal culture

#### Goals:

- **Provide employees with opportunities for professional and technical training and development**
- **Evaluate and adapt workforce structure and functions to streamline park operations**
- Collect, input, and utilize data to assist leaders with management decisions
- Identify and seize opportunities to achieve cost savings and revenue enhancement

#### Recent Accomplishments:

- Successfully implemented two data management systems: the Financial and Business Management System and the Facility Management Software System
- Placed employees in the NPS GOAL Academy and the Facility Management Leadership Program
- Currently participating in the National Capital Region's Energy Savings Performance Contract, which will install energy efficient lighting and water use fixtures throughout the battlefield

#### Moving Forward:

- Create employee development program with internal and external training opportunities
- Collect and analyze labor contribution data by function
- Enhance visitor data collection to identify revenue enhancement opportunities
- Leverage partnerships to help achieve cost savings



### Priority 4: Provide a relevant and sustainable visitor experience for all audiences

#### Goals:

- Complete and implement the Long Range Interpretive Plan (LRIP)
- Evaluate, expand, and enhance youth outreach

#### Recent Accomplishments:

- Began LRIP development workshops
- Introduced digital broadcast programs for schools
- Continued to engage with audiences via social media
- Developed Civil War Day Camp summer program for youth

#### Moving Forward:

- Secure funding to implement components of the LRIP
- Redesign the visitor center experience
- Develop digital strategy for a new and broader audience
- Expand visitor access to the battlefield
- Develop new programs to engage youth and attract new audiences
- Enhance educational programs for students and teachers

## Financial Projections

The financial projections illustrate several potential budget scenarios and the corresponding impacts on Antietam's operations. The projections represent the battlefield's internal estimates for strategic planning purposes and are not meant to communicate the intent of future congressional appropriations.

**Potential Appropriated Base Budget Scenarios:** The battlefield explored three scenarios for FY 2015 through FY 2019:

- (1) A flat budget
- (2) A two percent reduction in FY 2016, with FY 2017–2019 remaining flat
- (3) An eight percent reduction in FY 2016, with FY 2017–2019 remaining flat

All three scenarios predict a deficit beginning in FY 2016, with increasing deficit amounts in future years. With rising levels of inflation, a flat or reduced appropriated base budget means substantially diminished spending power, creating moderate to severe impacts on Antietam's operations. Employee advancement across the salary schedule, increasing healthcare and benefit costs, as well as fuel, supplies, and utility costs, all combine to reduce the battlefield's financial flexibility. The projections also account for personnel changes, including a new permanent law enforcement ranger to fill a previous vacancy and a lapsed cultural resource specialist position.

The battlefield has traditionally leaned heavily on project funding to achieve its goals, with approximately 25 percent of FY 2014 expenditures deriving from project funds. However, in the current fiscal climate, it is difficult to reliably project these funding sources. A reduction in appropriations available for special projects could dramatically impact Antietam's ability to execute its strategic priorities and goals.



## Appropriated Base Budget Projections

	Actual	Projected				
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Appropriated Base: Flat Allocation</b>	<b>\$3,435,578</b>	<b>\$3,371,100</b>	<b>\$3,371,100</b>	<b>\$3,371,100</b>	<b>\$3,371,100</b>	<b>\$3,371,100</b>
<b>Projected Expenditures</b>						
Labor Expenditures						
Resource Education & Visitor Services	\$453,901	\$480,668	\$493,671	\$504,185	\$513,083	\$525,655
Management & Administration	\$402,514	\$394,861	\$408,887	\$413,262	\$425,219	\$435,994
Visitor & Resource Protections	\$397,997	\$458,818	\$460,094	\$468,486	\$479,959	\$491,594
Resource Management	\$710,216	\$627,525	\$637,778	\$653,469	\$665,885	\$679,270
Facility Management	\$922,084	\$1,011,657	\$1,036,205	\$1,045,829	\$1,064,078	\$1,086,285
<b>Total Labor Expenditures</b>	<b>\$2,886,712</b>	<b>\$2,973,529</b>	<b>\$3,036,635</b>	<b>\$3,085,231</b>	<b>\$3,148,224</b>	<b>\$3,218,798</b>
<b>Projected Non-labor Expenditures</b>	<b>\$548,867</b>	<b>\$380,521</b>	<b>\$374,275</b>	<b>\$383,632</b>	<b>\$393,222</b>	<b>\$403,053</b>
<b>Total Expenditures</b>	<b>\$3,435,579</b>	<b>\$3,354,050</b>	<b>\$3,410,910</b>	<b>\$3,468,863</b>	<b>\$3,541,446</b>	<b>\$3,621,851</b>
<b>Projected Deficit</b>						
No Reduction	--	\$17,050	(\$39,810)	(\$97,762)	(\$170,346)	(\$250,750)
2% Reduction	--	\$17,050	(\$107,232)	(\$165,184)	(\$237,768)	(\$318,172)
8% Reduction	--	\$17,050	(\$309,498)	(\$367,450)	(\$440,034)	(\$520,438)

\* Appropriated base after assessments, estimated at \$66,900.

\*\* Non-labor expenditure projections reflect a 2.5% increase for CPI and decreases in FY 2015 due to equipment disposal and reduced project estimates.

## Primary Cost Drivers

**Personnel:** Antietam has made commitments to 33 permanent employees and cannot alter these commitments without the special authority of Congress. Salary and benefits for permanent staff totaled \$3.1 million in FY 2014, or 90 percent of appropriated base expenditures. In addition to existing salary commitments, employees can receive an automatic “step” increase depending on their tenure, further increasing expenditures for permanent staff in future years. Many positions also require specific equipment and training certifications. These costs are referred to as “support costs” and can vary dramatically depending on the type of position. For example, new law enforcement rangers carry high support costs, including 17 weeks at the Federal Law Enforcement Training Center (FLETC). Some of the equipment costs can be spread out over time, but the battlefield must invest significant resources early on in the ranger’s career.

**Energy costs:** Petroleum and electricity are a large portion of the costs at Antietam and have become less predictable in recent years. The increased cost of energy affects several components of the battlefield’s operation: fuel costs for the fleet—including mowing equipment, heat and air conditioning—and electricity for offices and the visitor center.

**Inflation:** The cost of goods and services continues to grow, while Antietam’s budget has not, thus limiting purchasing power for the battlefield. Congress typically grants federal employees annual cost of living increases, ranging from one to two and a half percent to keep pace with inflation. Base increases are typically not sufficient to fully cover the associated increase in labor costs.

**Assessments:** Park units incur assessments to support national and regional funds that pay for items such as technology infrastructure, regional human resource support, and employee uniforms. Antietam receives valuable support from the regional and national offices, but the assessments further limit base budget flexibility for the battlefield.

*The battlefield endured one of the  
harshest winters in recent history.*

The NPS Scorecard is a management tool that compares the performance of individual park units across more than 90 performance and efficiency measures that encompass most areas of park operations. The Scorecard annually compiles data from more than 30 NPS databases, creating a centralized way to review and analyze metrics on a variety of key issues. Scorecard measures apply to management of the overall park unit, a specific division, or, in some cases, both. The goal of the Scorecard is to give all park units the same set of facts, based on a unified, data-oriented analytical approach, and to encourage managers to use those facts in discussions, priority setting, and in decision-making at the park, regional, and national levels.

The NPS Scorecard uses benchmarks to establish a standard level of performance, generally based on historical NPS trends, and will remain constant from year to year. For all measures, the “standard” level benchmark indicates satisfactory performance. When possible, an “exceptional” level benchmark is included to encourage higher performance. Additionally, the Scorecard includes measures from the last five years to identify performance trends.

Antietam maintains a robust volunteer program, with the value of volunteer hours as a proportion of base budget averaging 24 percent over the past five years, compared to a regional average of 12 percent and a NPS average of 13 percent. On the other hand, the battlefield has rated low on its proportion of invasive plant areas controlled to total infested area, averaging 0.52 percent of invasive plant species areas maintained over the past five years in comparison to 1.25 percent for the region and an exceptional 12.43 percent rating NPS-wide. Antietam aims to develop and implement an exotic and invasive plant species management plan in the near future to address this growing challenge. The battlefield has also lagged on several financial measures. The percent of base obligations spent on all labor-related expenses has averaged 92.59 percent over the past five years, compared to a much lower regional average of 79.07 percent and a NPS average of 80.59 percent. To address this measure, Antietam anticipates low amounts of hiring in the next five years and will take advantage of natural attrition to relieve labor expenditures. In addition, fleet count has averaged 0.85 vehicles per FTE in the past five years, compared to a lower regional average of 0.74 and a NPS average of 0.63. Antietam plans on reducing its fleet in FY 2015 and will continue to reduce fleet where possible. These and additional efforts to improve overall park performance are detailed in the adaptive strategies that follow.

## Cost Reduction Strategies

### Utilize a Strategic Approach to Staffing

**The battlefield has already taken measures to control permanent staff costs:**

- In FY 2013, Antietam conducted personnel transfers of seven employees to other park units following mandated budget reductions. Estimated savings: \$526,000 / year (annualized)
- Three administrative positions at Antietam and their associated compensation costs are shared with Monocacy National Battlefield. Estimated savings: \$75,000 / year

**Currently, the battlefield employs seasonal staff and volunteers from key partners to complement the permanent workforce's efforts toward core functions:**

- An active volunteer program augments visitor center, natural resource, and cultural resource operations as well as museum and archival services activities. Estimated value of contribution-in-kind: \$579,000 / year
- The battlefield currently utilizes interns from the Youth Conservation Corps (YCC) and Student Conservation Association (SCA) to support its natural and cultural resource efforts. Estimated net benefit of contribution-in-kind: \$37,000 / year

**Moving forward, the battlefield's approach to staffing will include:**

- Utilize retirements or vacated positions as an opportunity to reduce permanent full-time staff commitments and better align human capital with high priority functions. Since Antietam experiences seasonally driven visitation, vacated permanent positions allow the battlefield to hire seasonal employees to align more closely with visitation trends. Estimated net savings: \$322,000 / year (annualized)

- Reduce cost of collection in key revenue generating programs such as the fee program and campground program by aligning staff pay grade with position responsibilities. The battlefield will also employ technology systems such as Recreation.gov and digital point of sale systems to reduce overall burden to staff. Estimated value of redirected staff effort: \$17,000 / year

### Leverage Partnerships for Ancillary Functions

- Complete and implement an agreement that enables the Potomac Appalachian Trail Club to assume responsibility of trail maintenance in specific areas. Estimated value of redirected staff effort: \$16,000 / year once partnership is fully operational. Estimated value of contribution-in-kind pending final agreement
- As a component of the goal to double volunteer hours over the next five years, the battlefield intends to recruit partner and volunteer commitments to recurring operations and maintenance efforts such as painting and grounds upkeep. Estimated value of new volunteer contribution-in-kind: \$579,000 / year by the end of 2019

### Reduce Non-Essential Operations and Equipment

- Contract mowing and trimming of select battlefield areas to private vendors, in an effort to redirect the maintenance staff toward higher priority operations. Pending contract cost, estimated value of redirected staff effort: \$20,000
- Increase vehicle fleet utilization by reducing the number of light duty 4x4 trucks and utility vehicles by three. Estimated savings: \$4,000 / year







*Cannons on the battlefield.*

### Raise Entrance Fees

- ⊕ Raise entrance fees from \$4 per person and \$6 per vehicle to \$5 per person and \$10 per vehicle in accordance with Director's Order 22 and Reference Manual 22A. Estimated revenue enhancement: \$82,000 / year

### Improve Entrance Fee Collection Rate

- ⊕ Improve informational signs in and around visitor center and tour route parking lots that encourage visitors to pay the entrance fee. Estimated net revenue enhancement: To be determined in conjunction with Long Range Interpretive Plan
- ⊕ Employ Automated Fee Machines in two locations on the battlefield to increase fee compliance among visitors that may not visit the visitor center. Estimated net revenue enhancement: To be determined in conjunction with Long Range Interpretive Plan
- ⊕ Collect entrance fees from special and commercial users/entrants. Estimated revenue enhancement: \$21,000 / year

### Increase Permit and Application Fees to Account for Full Cost Recovery

- ⊕ In an effort to recover the cost of reviewing and approving permit applications, increase Special Use Permit application fees from \$50 for all permit types to a fee schedule that charges \$200 for race/walk events and \$125 for all other events. Estimated revenue enhancement: \$4,000 / year

- ⊕ To more fully recover the costs of reviewing permits and ensuring compliance with battlefield regulations, increase Commercial Use Agreement application fees from \$100 to \$200. Estimated revenue enhancement: \$500 / year

- ⊕ To help the battlefield recover the costs of administering and maintaining the campground, increase campground permit fees from \$25 to \$50 for first two nights and from \$10 to \$20 for additional nights for groups of up to 30 campers. Estimated revenue enhancement: \$2,700 / year.

### Increase Special Use Permit Rates for Living Farm Program for Full Cost Recovery

- ⊕ The land lease rates within the living farm program have not kept pace with inflation, increasing land productivity, or rising rates in the surrounding areas. In response, the battlefield will increase land lease rates for crop land from \$35 to \$50 per acre, in hay areas from \$15 to \$25 per acre, and in pasture space from \$10 to \$25 per acre. Estimated revenue enhancement: \$17,000 / year, with an additional \$21,000 / year of revenue possible after implementing deer management plan and enabling higher land productivity.

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[civilwar.org/battlefields/antietam.html](https://civilwar.org/battlefields/antietam.html)

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*Volunteers place 23,000 candles for the Memorial Illumination to represent the casualties from the Battle of Antietam.*

National Park Service  
U.S. Department of the Interior

Business Management Group



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